

May 25, 2012

To: Executive Board

Subject: **Transit Store Quarterly Report**

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### Recommendation

Receive and file the Transit *Store* Quarterly Report.

### Analysis

**Pass Sales** (Attachments A & B): Sales for the third quarter of FY 2012 totaled \$1,546,962 and represents a slight decrease of approximately three percent from the \$1,595,101 during the third quarter of FY 2011. This is most likely the result of TAP Cash Purse transaction now being available online. Attachment A provides a graphic representation of the three-month sales figures by *Store*. Attachment B provides a graphic representation of the three-month sales figures by product.

<b>Sales by Store</b>				
<b>STORE LOCATION</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>	<b>THIRD QTR TOTAL</b>
<b>West Covina</b>	\$91,415	\$97,941	\$89,698	\$279,054
<b>Puente Hills</b>	\$108,794	\$111,875	\$115,043	\$335,712
<b>Claremont</b>	\$54,188	\$53,587	\$58,486	\$166,261
<b>Pomona</b>	\$97,782	\$98,394	\$95,340	\$291,516
<b>El Monte</b>	\$131,183	\$142,305	\$137,317	\$410,805
<b>WebSales TAP Service Ctr.</b>	\$22,561	\$19,350	\$21,703	\$63,614
<b>Total</b>	<b>\$505,923</b>	<b>\$523,452</b>	<b>\$517,587</b>	<b>\$1,546,962</b>

**Phone Activity** (Attachments C & D): During the third quarter of FY 2012 a total of 68,636 phone calls came through the toll free customer service line. Customer Service Representatives (CSRs) answered 64,563 phone calls with an average hold time of 26 seconds. The average handling time of a call was one minute and 43 seconds. This represents 94 percent of calls answered during this period as compared to the same period in FY 2011 which averaged 91 percent.

MONTH	PERCENT ANSWERED	CALLS RECEIVED	CALLS ANSWERED	AVG. HOLD TIME	AVG. HANDLING TIME
JAN FY 12	95%	22,485	21,337	:22	1:42
FEB FY 12	94%	22,939	21,662	:26	1:42
MAR FY 12	93%	23,212	21,564	:28	1:44
<b>3<sup>RD</sup> Qtr. Total</b>	94%	68,636	64,563	:26	1:43

**Walk-in Traffic** (Attachment E) Walk-in traffic recorded for all *Stores* this quarter totaled 171,287, an increase of approximately 4.4 percent when compared to the same period in FY 2011, which totaled 163,927. This is likely due to Bus Books no longer being available on the buses beyond the two-week free period. Customers are now obtaining printed schedules and itineraries at our Stores after the two-week period.

Sincerely,



Araceli López  
Transit Store Operations Manager

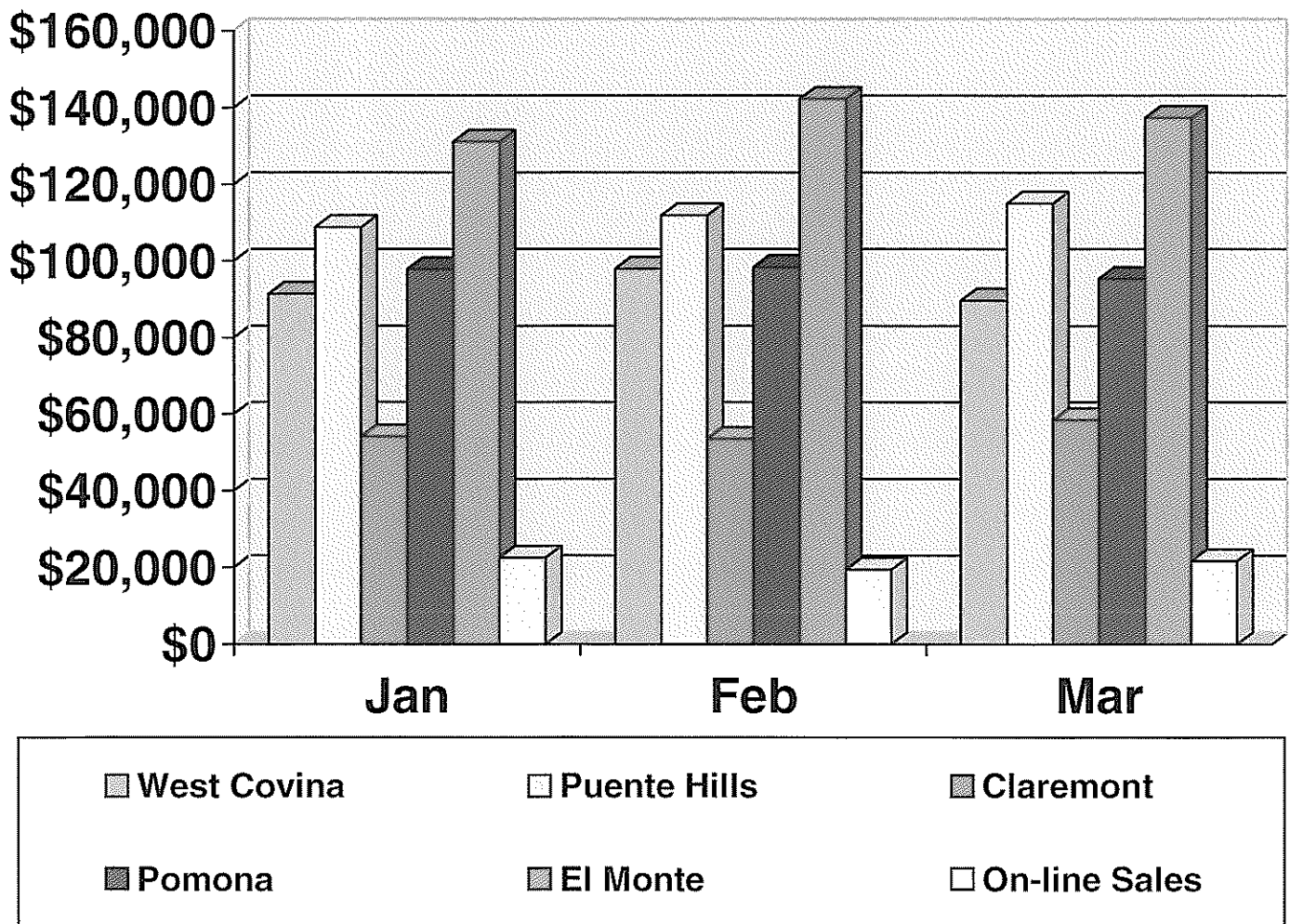


Doran J. Barnes  
Executive Director

Attachments

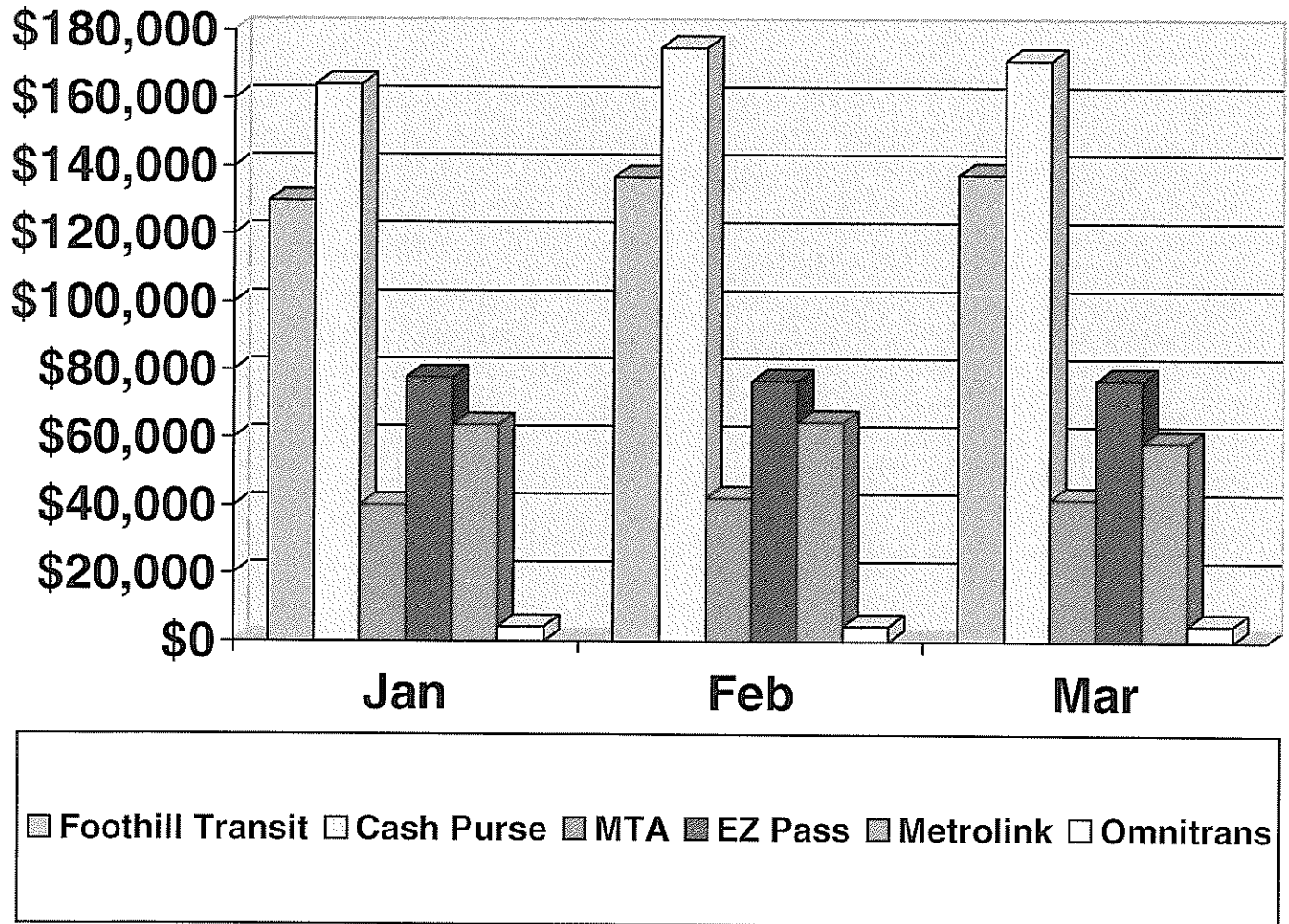
## Attachment A

### Transit *Store* Quarterly Report FY 12 Sales Trend by *Store*



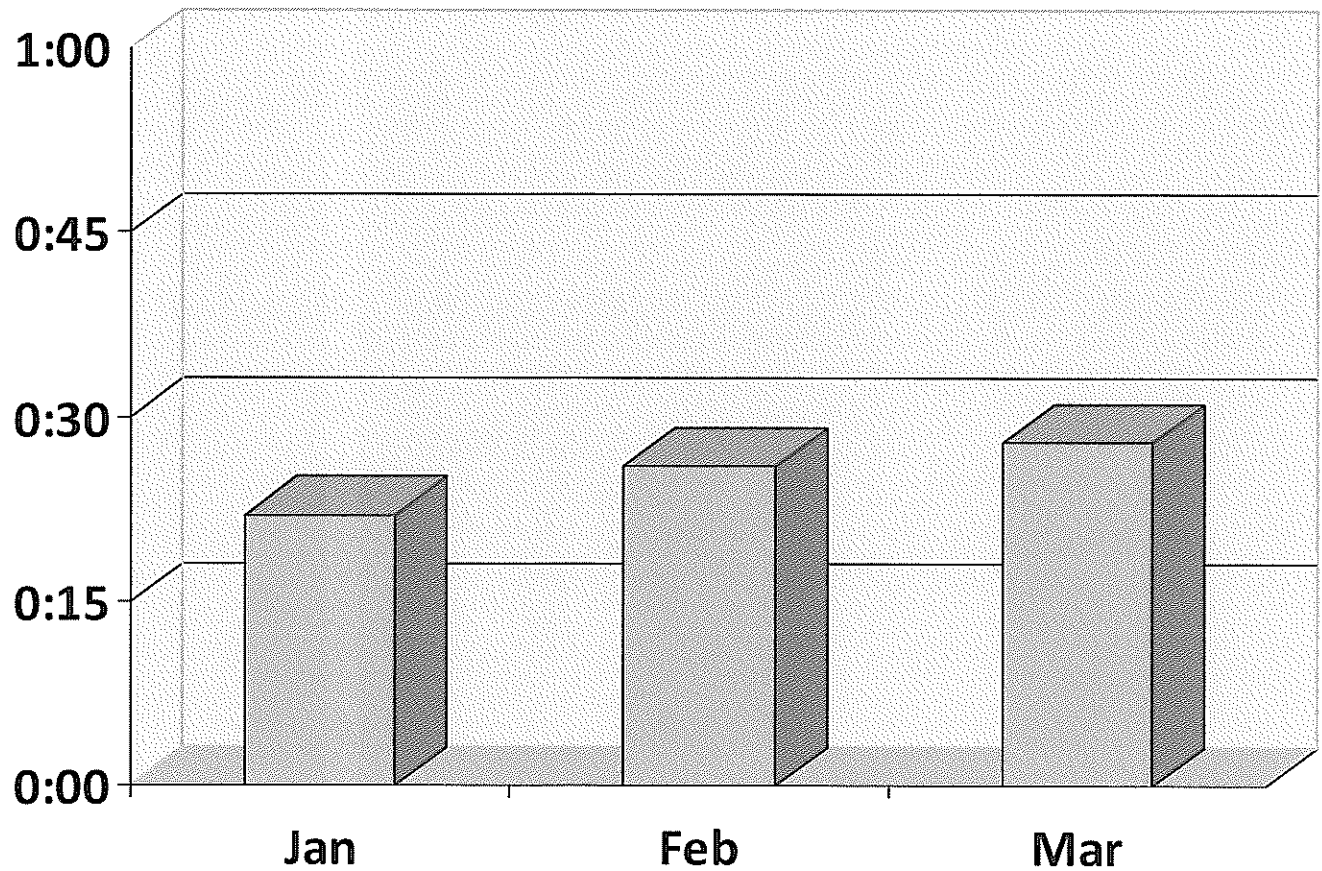
## Attachment B

### Transit Store Quarterly Report FY 12 Sales Trends by Product



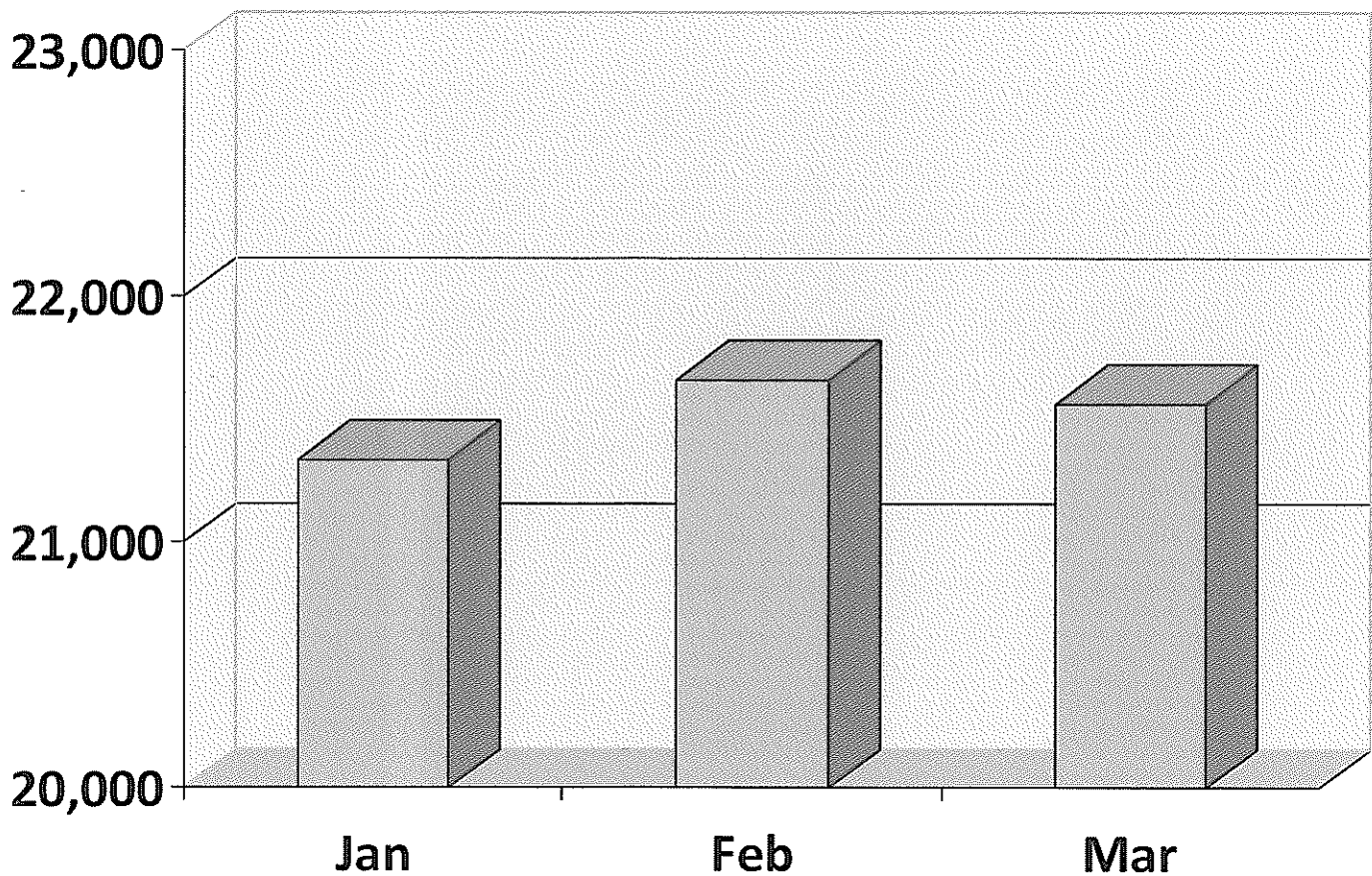
## Attachment C

### Transit *Store* Quarterly Report FY 12 Average Hold Time



**Attachment D**

**Transit *Store* Quarterly Report FY 12  
Total Calls Answered**



**Attachment E**

**Transit *Store* Quarterly Report FY 12  
Total Walk-in Traffic**

